



DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: PUBLIC WORKS

'Delivering Excellence Every Day'

REPORTING PERIOD:

**FY 2004-2005
THIRD QUARTER**

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<p><u>ES1-4</u></p> <p><u>Train 95% of all department employees on customer service thru FY 05</u></p> <p><u>Report:</u> 100% of all department employees have been trained on Customer Service. New hires received Customer Service Training as part of the Employee Relation's Department New Hire Orientation.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>ES1-4</u></p> <p><u>Implement a Feedback/Survey Component of the PWD Customer Service Plan (Attain an overall customer satisfaction rating of 3 on a 1-5 scale)*</u></p> <p><u>Report:</u> Customer Survey Comment cards are in 5 locations and the overall rating was 4.76 out of a possible 5. Of 76 responses, 70 were 5's, 2 were 4's, 1 was 2 and 2 were 1's.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>ES1-4</u></p> <p><u>Enhance traffic flow through the plaza by replacing 100% of all detected malfunctioning c-pass within 24 hours</u></p> <p><u>Report:</u> During the third quarter, 100% of the 1,143 defective devices detected were replaced within 24 hours.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>ES9-3</u></p> <p><u>Process 100% of contract payments within seven calendar days after contractor signs payment requisition</u></p> <p><u>Report:</u> During the third quarter, 100% of all 1,200 transactions received were processed within seven days of signed payment requisition by contractor.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>

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<p><u>NU3-2</u></p> <p><u>97% of county construction sites restored to their original condition within 45 days of completion</u></p> <p><u>Report:</u> During the third quarter, 97% of 47 county construction sites were restored to their original condition within 45 days of completion.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ Workforce Dev.</p> <p>___ ECC Project</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>NU4-2</u></p> <p><u>Respond to 100% mosquito complaints within 24 hours of receipt during dry season</u></p> <p><u>Report:</u> Not applicable for 3rd quarter. Information is reported only during the dry season (1st and 2nd quarters).</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>NU4-2</u></p> <p><u>Respond to 90% mosquito complaints within 48 hours of receipt during rainy season</u></p> <p><u>Report:</u> During the third quarter, there was an 84% response within 48 hours. 9,792 complaints were received for this quarter. 1,605 complaints were not serviced due to the large number of complaints received in June (8,848). 100% of the complaints received in April and May were serviced within the 48 hour period. Approximately 450 of the non-serviced complaints in June were due to inclement weather.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ ECC Project</p> <p>___ Workforce Dev.</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>

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<p><u>NU5-1</u> <u>Provide 100% landscape maintenance services and litter pick-up on a 36-litter pickup cycle and a 24 landscape maintenance cycle for the following locations:</u></p> <ul style="list-style-type: none"> ▪ 22 Miles of Metrorail ▪ 20 Metrorail Stations ▪ 17 Metromover Stations ▪ 10.9 Miles of MDT Busway ▪ 235 miles of median along the arterial and collector roads <p><u>Report:</u> During the third quarter, 25%, 6 landscape maintenance and litter pick-up cycles were completed. 42%, 5 of the additional 12 litter pick-up cycles were completed. <i>(The 24 landscape maintenance cycles include litter pick-up. Only 12 additional litter pick-up cycles are required to fulfill the 36 litter pickup cycles.)</i></p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU5-1</u> <u>Maintain 99% of all county-planted trees on an annual fertilizing and watering schedule</u></p> <p><u>Report:</u> During the third quarter, 33%, 24,988 of 76,486 of the total county-planted trees were watered and fertilized.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU5-1</u> <u>Provide 85% safety trimming to all trees planted on County rights-of-ways within two days of notification to the department</u></p> <p><u>Report:</u> During the third quarter, 73%, 306 of 421 total tree trimming requests for visual obstructions were addressed within two days. The remaining 27% was addressed within seven days.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU5-2</u> <u>Remove 90% of dead trees on county rights-of-ways within 2 days of notification to the department</u></p> <p><u>Report:</u> During the third quarter, 80%, 216 of 271 total requests for dead tree removal were addressed within two days. The remaining 20% was addressed within seven days.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p><u>NU5-2</u></p> <p><u>Complete 85% inspections of gates, closures, and security services in applicable districts every 24 hours</u></p> <p><u>Report:</u> During the third quarter, there was 52% completion of inspections of gates, closures, and security services in all applicable districts within the stipulated time frame. Two inspectors were on vacation during the 3rd quarter; 1,816 of 3,510.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Provide annual maintenance inspections for 30% of all bridges following the state inspection report (61 of 204)</u></p> <p><u>Report:</u> During the third quarter, 13% maintenance inspections were performed on 8 bridges.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 95% sidewalk asphalt repairs within 30 business days of request receipt</u></p> <p><u>Report:</u> During the third quarter, 100% of 162 sidewalk repair requests received were completed within 30 business days. As a result of the complaints received, 1,681 vertical separations were patched with asphaltic concrete.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 100% of 9 cycles of roadway sweeping on county maintained arterial roadways</u></p> <p><u>Report:</u> During the third quarter, 20%, 1.8 cycle of the nine roadway sweeping required cycles was accomplished.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Maintain 4 mechanical cleaning cycles on secondary canal system annually</u></p> <p><u>Report:</u> During the third quarter, a second mechanical cleaning cycle was completed on 44.6 miles of the secondary canal system.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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<p><u>NU6-1</u></p> <p><u>Respond to 100% of citizen drain cleaning requests within 6 weeks</u></p> <p><u>Report:</u> Within the third quarter, 100% of the total 374 drain cleaning requests received were completed resulting in 2,302 drains cleaned and 80,895 L.F of pipes jetted.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 99% of pothole patching within 2 days</u></p> <p><u>Report:</u> During the third quarter, 96% of 953 complaints received were inspected within two days. 864 complaints required action and 903 potholes were repaired within the two-day stipulated timeframe. The remaining complaints required no action, as they were a result of improper description of complaint, utility cuts, roadway projects and/or construction underway.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Complete 95% of requests for aesthetic canal cleaning within 5 business days of request</u></p> <p><u>Report:</u> During the third quarter, 100% of the 23 aesthetic canal cleaning requests were received and completed within five business days.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Complete 99% review of commercial paving and drainage plans within four working days of receipt</u></p> <p><u>Report:</u> Within the third quarter, 100%, 236 of commercial and drainage plans were reviewed within four working days of receipt.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 97% permitted final inspections within three working days of requests</u></p> <p><u>Report:</u> During the third quarter, 98%, 1,250 of 1,275 permitted final inspections were performed within three working /days of requests.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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<p><u>NU6-1</u></p> <p><u>Implement all projects in the 2 year PTP Plan:</u></p> <ul style="list-style-type: none"> • <u>Under design or design complete (FY05 Goal: 90%)</u> <u>Report:</u> 14 of the total 16 projects are either designed or under design (88%). • <u>Under construction or construction complete (FY05 Goal: 55%)</u> <u>Report:</u> Six of the total 16 projects are under construction (38%). • <u>Open PTP Neighborhood contracts (resurfacing, school flashes, signals, sidewalks, ADA drainage, striping etc) – based on original 11 contracts (FY05 Goal: 50%)</u> <u>Report:</u> All 11 contracts are being used. Out of the \$10 million in 11 contracts, work orders have been issued for a total of \$7.5 million (75%). 	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><u>NU6-1</u></p> <p><u>Provide 100% maintenance inspections for 130 railroad crossings locations annually</u></p> <p><u>Report:</u> During the third quarter, maintenance inspections were completed on 27%, 35 of 130, of railroad crossing locations.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><u>NU6-1</u></p> <p><u>Respond to 99% of all public requests for license and contractor information within three days</u></p> <p><u>Report:</u> During the third quarter, 99% of 1,059 public requests for license and contractor information were responded to within three days.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Process 99% of all examinations and license certification applications within deadlines established by the Construction Trades Qualifying Board</u></p> <p><u>Report:</u> During the third quarter, 100% of 98 license certification applications were processed within the established timeframes.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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<p><u>NU6-3</u></p> <p><u>Complete 70% design of roadway projects within the time stipulated to finalize each project</u></p> <p><u>Report:</u> During the third quarter, 62% of the issued work orders were completed within the stipulated timeframe.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Meet the overall project deadlines on the parcels slated for acquisition of 100% of parcels acquired on schedule</u></p> <p><u>Report:</u> During the third quarter, a total of eight parcels were acquired on schedule for various road projects.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Complete process for 100% road closures within six months of request</u></p> <p><u>Report:</u> During the third quarter, 11 road closing petitions were processed and completed within six months of the request.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Maintain and expand the horizontal and vertical control network for the county Goal: 75 new benchmarks, 200 new control points yearly, and maintain 2,000 existing points (Overall FY 05 Goal: 55%)</u></p> <p><u>Report:</u> During the third quarter: <u>Horizontal Program</u> 22 new GPS control stations set 36 control monuments and section corners will be added to the Horizontal Control Layer.</p> <p><u>Vertical Program</u> 21 new benchmarks were set 47 benchmarks reported destroyed 137 benchmarks have been located and given coordinates using GPS and descriptions have been updated.</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p><u>NU6-3</u></p> <p><u>Update website with 95% of all Plat Committee actions within eight hours</u></p> <p>Report: Out of 13 Plat Committee meetings convened this quarter, the Web site was updated 12 times within the required eight hour time frame, representing 92% compliance. The 13 Plat meetings contained a total of 331 items.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ Workforce Dev.</p> <p>___ ECC Project</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>NU6-3</u></p> <p><u>Mail out 100% of all detailed plat committee actions within two working days of the meeting</u></p> <p>Report: During the third quarter, (13) thirteen Plat Committee meetings convened and 288 out of 325 items of correspondence containing the Plat Committee actions were mailed out. This represents 88.9% compliance with the requirement to mail out all Plat Committee actions within two working days after the Plat Committee's adjournment.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ Workforce Dev.</p> <p>___ ECC Project</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>NU6-3</u></p> <p><u>Process and schedule 100% waiver of plats and tentative plat applications for plat committee review in ten days of official receipt</u></p> <p>Report: During the third quarter of 2005, we processed (106) one-hundred and six Tentative Plat and Waiver of Plat applications. All (106) one-hundred and six applicants were scheduled for the next available Plat Committee review meeting within the allocated ten day period, representing 100% compliance.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ Workforce Dev.</p> <p>___ ECC Project</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>
<p><u>NU6-4, NU6-5</u></p> <p><u>Complete design of 40% of all requested traffic calming devices within six months of request with PTP staff</u></p> <p>Report: During the third quarter, 10% of all requested traffic calming devices was completed within six months of request with existing PTP staff. No additional PTP engineering staff has been able to be hired; hiring freeze now in place.</p>	<p>___ Strategic Plan</p> <p>X_ Business Plan</p> <p>___ Budgeted Priorities</p> <p>___ Customer Service</p> <p>___ Workforce Dev.</p> <p>___ ECC Project</p> <p>___ Audit Response</p> <p>___ Other _____</p> <p>(Describe)</p>

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<p><u>NU6-4, NU6-5</u></p> <p><u>Review and analyze 85% of all plats for traffic circulation and concurrency within four days of receipt</u></p> <p><u>Report:</u> During the third quarter 100% of 246 plats for traffic circulation and concurrency were reviewed and analyzed within four days of receipt.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>TP1-5</u></p> <p><u>Complete 95% traffic engineering studies for requested PTP intersection improvements within three months of receipt</u></p> <p><u>Report:</u> During the third quarter, with existing PTP staff, 64%, 16 of 25 traffic engineering studies requests for PTP intersection improvements were completed within three months of receipt.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>TP1-5</u></p> <p><u>Complete 90% of all requests for traffic engineering studies within three months of requests</u></p> <p><u>Report:</u> During the third quarter, 90%, 493 out of 548 requests for traffic engineering studies were completed within three months of requests.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>TP1-5</u></p> <p><u>Complete 100% of Automated Traffic Management System software design & begin project implementation on schedule</u></p> <p><u>Report:</u> The County Commission voted to award the contract to Kimley Horn and Associates. A 16 location signal test will start in October 2005.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>TP1-5</u></p> <p><u>Respond to 90% of all requests for installation, replacement and maintenance of signs within six months of request</u></p> <p><u>Report:</u> 84% response. During the third quarter, 6,116 of 7,281 requests for installation, maintenance and replacement of traffic control signs were completed within six months of request.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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REPORTING PERIOD: THIRD QUARTER FY 04-05

<p><u>TP1-5</u></p> <p><u>Maintain 98% of all arterial street lights operational at all times</u></p> <p><u>Report:</u> During the third quarter, it is estimated that we are currently at 90% operational. An emergency contract is being used to take care of major outages and pole knockdowns; single lights are being handled in-house by our limited crews as they become available. This situation will continue until our exclusive maintenance contract is in place.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>TP1-5</u></p> <p><u>Maintain 98% of traffic signal operational at all times</u></p> <p><u>Report:</u> During the third quarter, all 2,048 traffic signals connected to the computer system were operational a minimum of 96.5% at all times.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>Explore possibilities for a sidewalk on the NE corner of SW 152nd Street and US 1</u></p> <p><u>Update:</u> Begin construction June 2005.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>Resolve drainage issue at SW 62 Avenue from Miami Children's Hospital to NW 7 Street</u></p> <p>Commissioner Sosa has expressed interest in extending the SW 62 Avenue system from SW 18 Street all the way down to Flagler Street.</p> <p><u>Update:</u> This is major road reconstruction; funding is provided by the People's Transportation Plan. Work Order issued for design on 1/30/05, design completion estimated 1/3/06.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>Pave NW 58 Street from 102 Avenue to 107 Avenue</u></p> <p><u>Update:</u> Under construction. Tentative completion date, July 31, 2005.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: THIRD QUARTER FY 04-05

<p><u>Proceed with the NW 17th Avenue Bridge refurbishing</u></p> <p><u>Update:</u> Approved in the FY '06 TIP. Numerous design changes – primarily environmental.</p>	<p>___ Strategic Plan ___ Business Plan X ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Proceed with NE 2nd Avenue widening from NE 91 Street to NE 105 Street</u></p> <p><u>Update:</u> RTA approved; however, plans are still being revised as of 07/01/05.</p>	<p>___ Strategic Plan ___ Business Plan X ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Proceed with SW 184th Street widening from SW 127 Avenue to SW 147 Avenue</u></p> <p><u>Update:</u> Phase I-SW 127 Avenue to SW 137 Avenue section only. Bids received; bids received were substantially more than in-house estimate. Discussion is on-going whether to re-bid.</p>	<p>___ Strategic Plan ___ Business Plan X ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Construct Venetian Toll Plaza and proceed with Rickenbacker Causeway Recreational Facilities Improvement Project</u></p> <p><u>Update:</u> Venetian Toll Plaza opened 4 lanes, 2 lanes closed for further modification – September 2005; Rickenbacker project design underway.</p>	<p>___ Strategic Plan ___ Business Plan X ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Construct ADA pedestrian ramps along Curtis Parkway and the circle as necessary</u></p> <p><u>Update:</u> Sidewalks were completed around the circle in January 2003. Department will be utilizing an existing contract to design the ADA ramps.</p>	<p>___ Strategic Plan ___ Business Plan X ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: THIRD QUARTER FY 04-05

<p><u>Install traffic light at Flagler and 117th Avenue</u></p> <p><u>Update:</u> Completed and awaiting final inspection.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Install traffic light at NW 52nd Street and NW 97th Avenue</u></p> <p><u>Update:</u> Signal on: Awaiting final inspection.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Install traffic light at NW 52nd Street and NW 107th Avenue</u></p> <p><u>Update:</u> Completed 12/23/04.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Complete NW 74 Street from NW 84 Avenue to 87 Avenue</u></p> <p><u>Update:</u> Settlement executed; design anticipated to be approved August 2005.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Project Name:</u> Employee Participation Projects (EPP)</p> <p><u>Project Number:</u> 835</p> <p><u>Description:</u> Public Works has implemented several EPP projects department-wide to enhance efficiency and streamline operations.</p> <p><u>Update:</u> Seven Department divisions (Personnel, RBCM, Mosquito Control, RAAM, Construction, Highway, and Director's Office) commenced with EPP workshops and generated 142 process improvement ideas. To date, 45 ideas were responded to and completed. The remaining ideas are on hold.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: THIRD QUARTER FY 04-05

<p><u>Project Name:</u> Customer Service & Technological Improvements</p> <p><u>Description:</u> Technology improvements include, but are not limited to: customer renewal of Causeway Transponders via the Internet; developing software application for handheld computers for Public Works field crews; testing contract bidding on the web; allowing access to recorded plats on the Internet; rewrite of the Traffic Concurrency Geographical System layer, the Traffic Signals and Signs fiber optic upgrade, and electronic document management systems for right-of-way and special taxing districts documents.</p> <p><u>Update:</u></p> <ul style="list-style-type: none"> - Reevaluating the efficiency gain vs. cost to implement on Causeway Transponders Internet renewal. Conclusion is that its not worth the cost - Pilot application for street sign inventory on handheld computers completed; pilot application for subdivision inspection is underway. - Access to recorded plats on the Internet is available on the Clerk of the Board Website; conclusion is that the department will be utilizing this website rather than creating our own - EDMS is on hold in PWD pending ETSD countywide pilot completion. 	<p><i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p><u>Project Name:</u> Install Light Emitting Diode (LED) Lamps</p> <p><u>Project Number:</u> 533</p> <p><u>Description:</u> Replace traffic signal lamps with LEDs to generate electrical savings and increase illumination.</p> <p><u>Update:</u> Project underway; currently developing testing specifications.</p>	<p><i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p><u>Project Name:</u> Contract Web site</p> <p><u>Project Number:</u> 757</p> <p><u>Description:</u> Web enabling of the Department's contract specification bid process.</p> <p><u>Update:</u> Project re-prioritized; web enabling completed for plats September 2004. Next web enabling project is surveying vertical benchmarks for the industry. Once these two activities are completed then the contract specification bid process may be reconsidered.</p>	<p><i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of Sept. 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	632	802	674	128	667	135	659	143		
Part-Time	7	21	7	15	5	17	6	16		
Temporary	0	0	0	0	0	0	0	0		
Seasonal	1	3	0	0	1	2	1	2		

Notes:

B. Key Vacancies

Recruitment of all levels of Engineers continues to be problematic, with 4 Traffic Engineer 2 vacancies in the Traffic Engineering Division and ongoing recruitment since 4/04. Also vacant in that division are a Senior Professional Engineer and a Professional Engineer. The Highway Division has 6 vacant Professional Engineer positions and 2 Senior Professional Engineer positions.

C. Turnover Issues

Six of 16 terminations were Automotive Equipment Operators, and the DROP program continues to result in termination of long term employees.

D. Skill/Hiring Issues

Finding qualified applicants for all levels of Engineer positions remains a challenge, despite the ability to hire at intermediate pay rates. The hiring freeze that started April 11, 2005, severely curtailed hiring. We were able to fill only 25 positions, 10 of which were promotions, which in turn created vacancies.

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: THIRD QUARTER FY 04-05

FINANCIAL SUMMARY (GENERAL FUND – GF 010)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Current Fiscal Year 2004-05						
		Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	Annual Budget
Revenues								
Fees	0	0	0	552	0	579	579	2%
GF Subsidy	\$ 19,760	\$ 30,002	\$ 7,501	\$ 22,144	\$ 30,002	\$ 22,502	\$ (7,500)	75%
Total	\$ 19,760	\$ 30,002	\$ 7,501	\$ 22,696	\$ 30,002	\$ 23,081	\$ (6,921)	77%
Expense								
Personnel	\$ 19,533	\$ 24,023	\$ 6,006	\$ 4,773	\$ 24,023	\$ 17,023	\$ 7,000	71%
Operating	(281)	4,511	1,128	5,794	4,511	13,868	\$ (9,357)	308%
Capital	508	1,468	367	264	1,468	975	\$ 493	67%
Total	\$ 19,760	\$ 30,002	\$ 7,501	\$ 10,831	\$ 30,002	\$ 31,866	\$ (1,864)	1.06%

Equity in pooled cash

(for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	N/A				
Total					

PERSONNEL – FUND 010

Positions				Funding (3rd Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
495	403	92	19%	6,006		4,773	

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: THIRD QUARTER FY 04-05

FINANCIAL SUMMARY (GENERAL FUND – GF030)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	Annual Budget
Revenues								
Fees	\$9,310	\$7,813	\$1,953	\$1,197	\$7,813	\$2,759	\$5,054	
State Asst.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total	\$9,310	\$7,813	\$1,953	\$1,197	\$7,813	\$2,759	\$5,054	\$ -
Expense								
Personnel	\$5,731	\$6,311	\$1,578	\$956	\$6,311	\$4,610	\$1,701	73%
Operating	\$3,497	\$1,418	\$354	\$518	\$1,418	\$1,478	-\$60	1.04%
Capital	\$82	\$84	\$21	\$45	\$84	\$76	\$8	91%
Total	\$9,310	\$7,813	\$1,953	\$1,519	\$7,813	\$6,164	\$1,649	79%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jan	Feb	Mar
037				
Total				

Personnel – Fund 030

Positions				Funding (3rd Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
120	116	8	7%	1,578		956	

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: THIRD QUARTER FY 04-05

FINANCIAL SUMMARY (STORMWATER UTILITY-SU140)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Current Fiscal Year 2004-05						
		Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	Annual Budget
Revenues								
Fees	\$ 9,959	\$ 12,326	\$ 3,082	\$ -	\$ 12,326	\$ -	\$ 12,326	0%
Total	\$ 9,959	\$ 12,326	\$ 3,082	\$ -	\$ 12,326	\$ -	\$ 12,326	\$ -
Expense								
Personnel	\$ 4,912	\$ 5,208	\$ 1,302	\$ 1,084	\$ 5,208	\$ 3,416	\$ 1,792	66%
Operating	3,995	4,938	1,235	848	4,938	2,694	2,244	55%
Capital	1,052	2,180	545	750	2,180	1,054	1,126	48%
Total	\$ 9,959	\$ 12,326	\$ 3,082	\$ 2,682	\$ 12,326	\$ 7,164	\$ 5,162	58%

Equity in pooled cash
(for proprietary funds only)

Fund/ Subfund	Prior Year	Current Year			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	N/A				
Total					

PERSONNEL – FUND 140

Positions				Funding (2 nd Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
112	83	29	26%	1,302		1,084	

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: THIRD QUARTER FY 04-05

FINANCIAL SUMMARY-(CAUSEWAY – ER430)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fares	\$ 6,944	\$ 6,785	\$ 1,696	\$ 1,102	\$ 6,785	\$ 4,447	\$ 4,195	38%
Carryover	\$ 5,629	\$ 2,857	\$ 714	\$ -	\$ 2,857	\$ -		
Total	\$ 12,573	\$ 9,642	\$ 2,410	\$ 1,102	\$ 9,642	\$ 4,447	\$ 4,195	\$ 27
Expense								
Personnel	\$ 3,556	\$ 3,645	\$ 911	\$ 789	\$ 3,645	\$ 2,388	\$ 1,257	66%
Operating	4,335	1,833	458	287	1,833	764	\$ 1,069	42%
Capital	4,682	4,164	1,041	\$ 725	4,164	960	\$ 3,204	23%
Total	\$ 12,573	\$ 9,642	\$ 2,410	\$ 1,801	\$ 9,642	\$ 4,112	\$ 5,530	43%

Equity in pooled cash
(for proprietary funds only)

Fund/ Subfund	2004-2005	Jan	Feb	Mar
Total				

PERSONNEL – FUND 430

(Dollars in Thousands)

Positions				Funding (3rd Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
70	59	11	16%	911		789	

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: THIRD QUARTER FY 04-05

FINANCIAL SUMMARY- SO720

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR 2004-05						
		Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Grant	\$ 62	\$ 37	\$ 9	\$ 5	\$ 37	\$ 37	\$ -	100%
Carryover	\$ 46	\$ -	\$ -		\$ -	\$ -	\$ -	0%
Total	\$ 108	\$ 37	\$ 9	\$ 5	\$ 37	\$ 37	\$ -	70%
Expense								
Personnel	\$ 37	\$ 7	\$ 2	\$ -	\$ 7	\$ -	\$ 7	0%
Operating	45	15	4	5	15	53	(45)	353%
Capital	26	15	3	17	15	56	(39)	373%
Total	\$ 108	\$ 37	\$ 9	\$ 22	\$ 37	\$ 109	\$ (77)	295%

Equity in pooled cash
(for proprietary funds only)

Fund/ Subfund	2004-05	Jan	Feb	Mar
Total				

PERSONNEL – FUND 720

Positions				Funding (3rd Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
1	0	1	100%	0		0	

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____